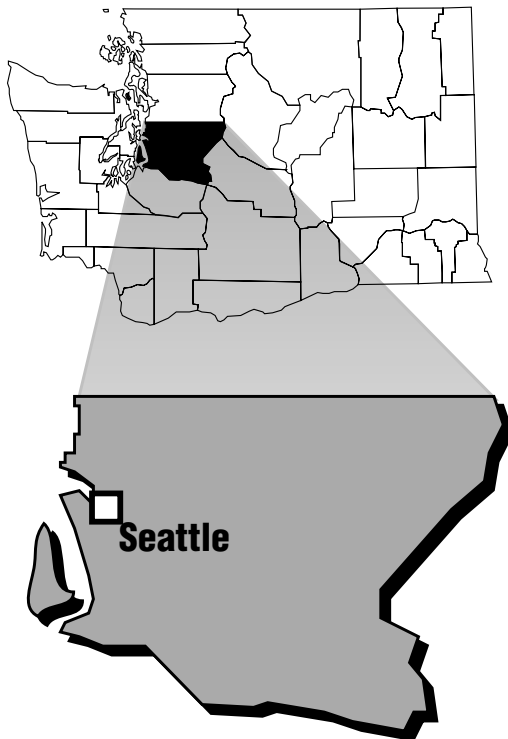


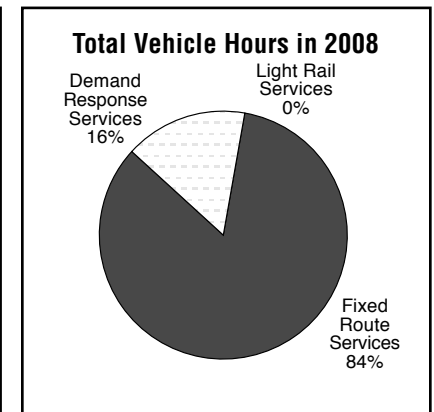
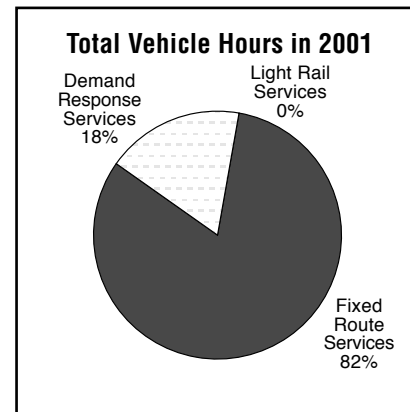
**Rick C. Walsh**  
**General Manager, Metro Transit Division**

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## System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: Countywide, King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8 % sales and use tax approved in November 2000.
- Types of Service: 286 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and *ACCESS* (Americans with Disabilities (ADA) accompanying paratransit service) transportation five days a week; 108 routes, including Seattle Waterfront Streetcar, and *ACCESS* on Saturdays; and 95 routes, including Seattle Water-front Streetcar, and *ACCESS* on Sundays.
- Days of Service: Weekdays, between generally 5:30 and 10:00 p.m.; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; and Sundays, generally between 6:40 a.m. and 10:00 p.m.
- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route and 75 cents per boarding for *ACCESS* services.



## Current Operations

Metro provides a variety of fixed route services:

- Fifty-four core city local routes within the city of Seattle, Mondays through Fridays, 44 through Saturdays, and 44 seven days a week.
- Sixty-three suburban local routes, Mondays through Fridays, 53 through Saturdays, and 40 seven days a week.
- Two rural local routes, seven days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and two seven days a week.
- Thirty-three core city commuter routes within the city of Seattle.
- One hundred eight suburban commuter routes, including six Custom Bus routes to Boeing facilities in Everett and Renton.
- Three rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop, transportation management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases *ACCESS* transportation services from private contractors.

Metro is the lead agency for Commute Trip Reduction in King County.

## Revenue Service Vehicles

Fixed Route — 1,237 total, including 62 contracted, age ranging from 1980 to 2000.

*ACCESS* Paratransit — 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 818 total, age ranging from 1992 to 2001.

Streetcars — 5 total, age ranging from 1924 to 1929.

## Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; North, East, and Central Base Operations.

Metro operates through eight transit centers plus the 1.3 mile transit tunnel in downtown Seattle: Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate. Three of the transit centers function with park and ride lots. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 56 park and ride lots with 15,895 vehicle spaces and 57 leased lots with 2,388 vehicle spaces.

## Intermodal Connections

Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy terminal in West Seattle, as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems for ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, Seattle and Bellevue school students purchase student passes and an unknown number of students commute by various fixed route services.

Metro's entire bus fleet was equipped with bicycle racks in 1994. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

## 2001 Achievements

- Objectives met:
  - Entered into a partnership with the Downtown Seattle Association to serve as a broker of Area FlexPass to smaller employers.
  - Instituted a residential FlexPass at a transit-oriented development in downtown Renton.
  - Continued signal-prioritization upgrades.
  - Expanded Renton Transit Center.
  - Began the Elliott Bay Water Taxi demonstration.
  - Managed the Job Access Transportation Program through a grant from FTA.
  - Extended the electric overhead portion of trolley route about 1.3 miles on Beacon Hill.

- Began replacing 100 fixed route trolley buses.
- Redeveloped the Aurora Village Transit Center.
- Other:
  - Purchased property to expand Northgate Park and Ride Lot.
  - Donated 26 retired vanpool vans to community non-profit agencies and local governments throughout King County.
  - Increased fare rates 25 cents.

## 2002 Objectives

- Implement the joint Sound Transit/Port of Seattle/King County Metro work plan for Sea-Tac Airport.
- Increase TDM programs in the TransValley corridor.
- Design an entrepreneurial TDM approach (trip reduction incentive program) for downtown Bellevue.
- Formally recognize the Area FlexPass program as a regular Metro Transit pass program.
- Continue the Job Access Van Program.
- Expand the bicycle locker program to five additional park and ride facilities.
- Replace Central Substation.
- Expand Bellevue Transit Center.
- Replace 12 and add 40 vanpool vans.
- Replace Central Substation.
- Expand Northgate Park and Ride Lot by 500 spaces.
- Complete replacing 100 fixed route trolley buses.

## Long-range (2003 through 2008) Plans

- Reduce *ACCESS* fleet by 10 vehicles.
- Increase vanpool van fleet by 181 vans.
- Increase transit bus fleet by 159 buses.
- Close the Downtown Seattle Transit Tunnel to fixed routes and transfer use to Sound Transit Link Light rail.
- Construct the following park-and-ride lot facilities: Federal Way, Federal Way II (Pacific Highway So.), the Eastgate expansion, Northgate and the Issaquah Highlands lots.
- Implement new transit signal priority initiatives in Renton, Redmond, Bellevue, Kirkland, Seattle, SeaTac, Federal Way, Des Moines, Kent, and Tukwila.
- Remanufacture Breda buses to trolleys.
- Replace radio and AVL system.
- Carry out regional fare coordination.
- Continue transit-oriented development program with projects in Burien, Kenmore, Kent, and Overlake.
- Replace Power Distribution Building.
- Continue signal-prioritization upgrades.
- Increase frequencies of service on fixed routes.
- Construct new south operating base.



	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	1,677,000	1,737,034	<b>1,758,300</b>	1.22%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	2,975,059	2,910,781	<b>2,974,694</b>	2.20%	3,127,000	3,182,000	3,243,000	3,449,000
Total Vehicle Hours	3,297,070	3,232,196	<b>3,304,104</b>	2.22%	3,476,000	3,537,000	3,606,000	3,838,000
Revenue Vehicle Miles	37,168,198	35,728,155	<b>36,565,582</b>	2.34%	39,213,000	39,900,000	40,658,000	43,240,000
Total Vehicle Miles	44,958,939	43,595,395	<b>44,146,406</b>	1.26%	47,386,000	48,227,000	49,154,000	52,313,000
Passenger Trips	95,440,054	98,848,711 *	<b>97,003,883</b>	7.85%	94,591,000	95,294,000	96,121,000	100,537,000
Diesel Fuel Consumed (gallons)	8,744,644	9,535,662	<b>9,899,182</b>	3.81%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	19,823,886	18,257,104	<b>19,151,005</b>	4.90%	N.A.	N.A.	N.A.	N.A.
Fatalities	3	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	194	149	<b>155</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	309	265	<b>250</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3,446.0	3,409.4	<b>3,446.0</b>	1.07%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$292,957,139	\$300,092,887	<b>\$311,372,219</b>	3.76%	\$339,898,000	\$366,168,000	\$386,603,000	\$464,229,000
Farebox Revenues	\$61,392,641	\$63,979,584	<b>\$69,084,558</b>	7.98%	\$76,996,000	\$78,325,000	\$79,765,000	\$99,561,000
<b>Light Rail Services</b>								
Revenue Vehicle Hours	11,764	11,809	<b>11,659</b>	-1.27%	12,000	12,000	12,000	12,000
Total Vehicle Hours	11,792	11,822	<b>11,687</b>	-1.14%	12,000	12,000	12,000	12,000
Revenue Vehicle Miles	42,221	42,271	<b>40,126</b>	-5.07%	40,000	40,000	40,000	40,000
Total Vehicle Miles	42,319	42,370	<b>40,223</b>	-5.07%	40,000	40,000	40,000	40,000
Passenger Trips	436,688	432,085	<b>374,298</b>	-13.37%	365,000	367,000	371,000	388,000
Electricity Consumed (Kwh)	170,275	214,275	<b>231,335</b>	7.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	22	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	17.0	18.4	<b>17.0</b>	-7.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	incl. above	incl. above	<b>incl. above</b>	N.A.	incl. above	incl. above	incl. above	incl. above
Farebox Revenues	incl. above	incl. above	<b>incl. above</b>	N.A.	incl. above	incl. above	incl. above	incl. above

\*Revised number.

## King County Metro Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	595,491	591,700	<b>618,971</b>	4.61%	604,000*	604,000*	604,000*	632,000*
Total Vehicle Hours	698,455	694,064	<b>725,525</b>	4.53%	708,000*	713,000*	713,000*	746,000*
Revenue Vehicle Miles	8,551,091	8,346,925	<b>8,665,960</b>	3.82%	8,455,000*	8,461,000*	8,461,000*	8,849,000*
Total Vehicle Miles	10,002,353	9,760,355	<b>10,241,723</b>	4.93%	9,828,000*	9,896,000*	9,896,000*	10,350,000*
Passenger Trips	1,682,823	1,714,516	<b>1,685,751</b>	-1.68%	1,644,000	1,656,000	1,670,000	1,747,000
Diesel Fuel Consumed (gallons)	0	275,157	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,364,000	1,078,055	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	235	24	<b>34</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	327	45	<b>51</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	583.3	627.4	<b>650.5</b>	3.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$30,288,781	\$30,091,866	<b>\$34,945,033</b>	16.13%	\$33,717,000	\$33,419,000	\$33,700,000	\$39,945,000
Farebox Revenues	\$216,955	\$206,887	<b>\$295,314</b>	-42.74%	\$393,000	\$373,000	\$355,000	\$363,000
*WSDOT estimates.								
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,451,684	9,314,635	<b>9,619,021</b>	3.27%	9,946,000	10,452,000	10,452,000	12,480,000
Total Vehicle Miles	9,622,617	9,504,837	<b>9,761,581</b>	2.70%	9,946,000	10,452,000	10,452,000	12,480,000
Passenger Trips	2,115,823	2,019,776	<b>1,936,350</b>	-4.13%	1,888,000	1,902,000	1,919,000	2,007,000
Vanpool Fleet Size	778	778	<b>709</b>	-8.87%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	818	818	<b>818</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	846,218	829,788	<b>847,270</b>	2.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	10	<b>11</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	30	37	<b>37</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	52.0	54.4	<b>52.0</b>	-4.41%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,473,446	\$5,887,635	<b>\$5,524,942</b>	-6.16%	\$4,933,000	\$5,516,000	\$5,760,000	\$6,838,000
Vanpooling Revenue	\$4,187,538	\$4,891,908	<b>\$5,175,588</b>	5.80%	\$5,333,000	\$5,590,000	\$6,202,000	\$7,886,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$217,710,548	\$239,636,459	<b>\$287,844,161</b>	20.12%	\$318,197,000	\$329,957,000	\$347,115,000	\$421,103,000
MVET	\$98,155,447	\$37,306,190	<b>(\$8,341)</b>	-100.02%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$35,973,300	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$61,609,596	\$64,186,471	<b>\$69,379,872</b>	8.09%	\$77,389,000	\$78,698,000	\$80,120,000	\$99,924,000
Vanpooling Revenue	\$4,187,538	\$4,891,908	<b>\$5,175,588</b>	5.80%	\$5,333,000	\$5,590,000	\$6,202,000	\$7,886,000
Federal Section 5307 Operating	\$0	\$27,819,281	<b>\$14,840,135</b>	-46.66%	\$5,475,000	\$200,000	\$0	\$0
Other	\$30,885,592	\$45,501,745	<b>\$49,521,351</b>	8.83%	\$64,445,000	\$48,822,000	\$51,601,000	\$69,452,000
Total Annual Revenues	\$412,548,721	\$455,315,354	<b>\$18,512,272</b>	-6.27%	\$470,839,000	\$463,267,000	\$485,038,000	\$598,365,000
<b>Annual Operating Expenses</b>	\$327,719,366	\$336,072,388	<b>\$426,752,766</b>	4.69%	\$378,548,000	\$405,103,000	\$426,063,000	\$511,012,000
<b>Debt Service</b>								
Interest	\$7,911,399	\$7,715,371	<b>\$7,505,693</b>	-2.72%	\$7,292,000	\$7,492,000	\$8,213,000	\$0
Principal	\$4,338,333	\$4,527,083	<b>\$4,591,667</b>	1.43%	\$4,960,000	\$5,201,000	\$5,552,000	\$0
Total	\$12,249,732	\$12,242,454	<b>\$12,097,360</b>	-1.19%	\$12,252,000	\$12,693,000	\$13,765,000	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$4,071,166	\$4,796,932	<b>\$8,279,006</b>		\$40,674,000	\$8,735,000	\$1,000,000	\$1,000,000
Federal Section 5307 Capital Grants	\$46,545,808	\$48,182,465	<b>\$19,846,612</b>		\$19,794,000	\$83,253,000	\$48,731,000	\$45,000,000
Federal CM/AQ	\$23,640,053	\$1,401,207	<b>\$623,868</b>		\$7,276,000	\$7,797,000	\$4,599,000	\$3,500,000
Federal STP Capital Grants	\$0	\$135,149	<b>\$127,449</b>		\$0	\$0	\$0	\$0
Other Federal Capital Grants	\$2,568,308	\$607,798	<b>\$14,178</b>		\$600,000	\$2,870,000	\$947,000	\$0
Transportation Improvement Board	\$2,303,180	\$1,198,727	<b>\$4,812,186</b>		\$0	\$0	\$0	\$0
Bus Capital Lease	\$12,526,265	\$13,019,729	<b>\$7,781,970</b>		\$12,702,000	\$11,880,000	\$14,700,000	\$0
Sound Transit	\$3,076,468	\$18,648	<b>\$0</b>		\$806,000	\$806,000	\$0	\$0
Other Miscellaneous	\$195,748	\$0	<b>\$6,631,560</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$44,926,479	\$14,116,191	<b>\$13,998,678</b>		\$11,908,000	\$81,799,000	\$186,064,000	\$13,335,000
Total Capital Purchases	\$139,853,475	\$83,476,846	<b>\$62,115,507</b>	-25.59%	\$93,760,000	\$197,140,000	\$256,041,000	\$62,835,000
<b>Ending Balances, December 31</b>								
Operating Reserve	\$63,462,730	\$98,460,923	<b>\$57,782,352</b>	-41.31%	\$38,376,000	\$33,167,000	\$34,956,000	\$41,994,000
Rate Stabilization Reserve	\$12,278,528	\$2,000,000	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Capital Fund	\$70,100,629	\$64,763,069	<b>\$155,143,584</b>	139.56%	\$83,763,000	\$56,165,000	\$933,000	\$766,000
Revenue Fleet Replacement Fund	\$24,467,517	\$34,516,591	<b>\$65,018,964</b>	88.37%	\$117,414,000	\$134,307,000	\$73,458,000	\$160,395,000
Cross Border Lease Fund	\$69,604,152	\$61,245,443	<b>\$45,804,836</b>	-25.21%	\$35,437,000	\$22,836,000	\$9,093,000	\$0
Totals	\$239,913,556	\$260,986,026	<b>\$323,749,736</b>	24.05%	\$274,990,000	\$246,475,000	\$118,440,000	\$203,155,000

***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>King County</b>	<b>Urbanized Medians</b>	<b>King County</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	22.19%	15.94%	0.85%	1.61%
Operating Cost/Passenger Trip	\$3.21	\$3.14	\$20.73	\$22.88
Operating Cost/Revenue Vehicle Mile	\$8.52	\$5.92	\$4.03	\$4.04
Operating Cost/Revenue Vehicle Hour	\$104.67	\$79.16	\$56.46	\$64.36
Operating Cost/Total Vehicle Hour	\$94.24	\$73.79	\$48.17	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	90.03%	91.01%	85.31%	84.63%
Revenue Vehicle Hours/FTE	863	945	952	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.29	14.30	14.00	14.65
Passenger Trips/Revenue Vehicle Hour	32.6	24.5	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	2.65	1.62	0.19	0.19